

FACILITIES MANAGEMENT

BUDGET UNIT: HOME REPAIR (AAA FMH)

I. GENERAL PROGRAM STATEMENT

The Home Repair Program is a federally funded program that is administered by Facilities Management. The program does minor home repairs for candidates that meet age and income requirements. Economic and Community Development Department (ECD) reimburses the costs incurred by the program with federal funds.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	(114,236)	-	59,217	-
Local Cost	(114,236)	-	59,217	-
Budgeted Staffing		12.0		12.0
<u>Workload Indicators</u>				
Jobs Completed	320	320	309	341

Increase in actual 2002-03 expenses is a result of inventory process costs that were not reimbursed from Economic and Development funds.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Staffing changes include deleting 1.0 Housing Repair Worker II and funding 1.0 Housing Repair Worker III position. The Housing Repair Worker II position is being phased out as positions are vacated. This phase out, which replaces Home Repair Worker II's with Home Repair Worker III's, is necessary to provide the program with positions that are more highly skilled in home repairs.

PROGRAM CHANGES

None.

GROUP: Internal Services			FUNCTION: General		
DEPARTMENT: Facilities Management - Home Repair			ACTIVITY: Property Mgmt		
FUND: General AAA FMH					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	538,231	554,624	605,933	13,230	619,163
Services and Supplies	242,329	246,038	244,240	(1,361)	242,879
Transfers	-	-	(266)	2,346	2,080
Total Exp Authority	780,560	800,662	849,907	14,215	864,122
Reimbursements	(721,343)	(800,662)	(849,907)	(14,215)	(864,122)
Total Appropriation	59,217	-	-	-	-
Local Cost	59,217	-	-	-	-
Budgeted Staffing		12.0	12.0	-	12.0

FACILITIES MANAGEMENT

Total Changes Included in Board Approved Base Budget

Salaries and Benefits	16,269	MOU.
	29,597	Retirement.
	5,443	Risk Management Workers' Comp.
	<u>51,309</u>	
Services and Supplies	<u>(1,798)</u>	Risk Management Liabilities.
Transfers	<u>(266)</u>	Incremental Change in EHAP.
Reimbursements	<u>(49,245)</u>	Base year adjustments funded through ECD Home Repair Program.
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Total Appropriation Change	-	
Total Revenue Change	-	
Total Local Cost Change	-	
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Total 2002-03 Appropriation	-	
Total 2002-03 Revenue	-	
Total 2002-03 Local Cost	-	
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Total Base Budget Appropriation	-	
Total Base Budget Revenue	-	
Total Base Budget Local Cost	-	

Board Approved Changes to Base Budget

Salaries and Benefits	3,467	Funding increase to fill Housing Repair Worker III position and delete Housing Repair Worker II position.
	9,763	Projected costs for step increases.
	<u>13,230</u>	
Services and Supplies	985	Increased appropriations to cover projected expenditures.
	<u>(2,346)</u>	GASB 34 Accounting Change (EHAP).
	<u>(1,361)</u>	
Transfers	<u>2,346</u>	GASB 34 Accounting Change (EHAP).
Reimbursements	<u>(14,215)</u>	Additional funding from ECD Home Repair Program to cover additional expenditures.
Total Appropriation	<u>-</u>	
Local Cost	<u>-</u>	